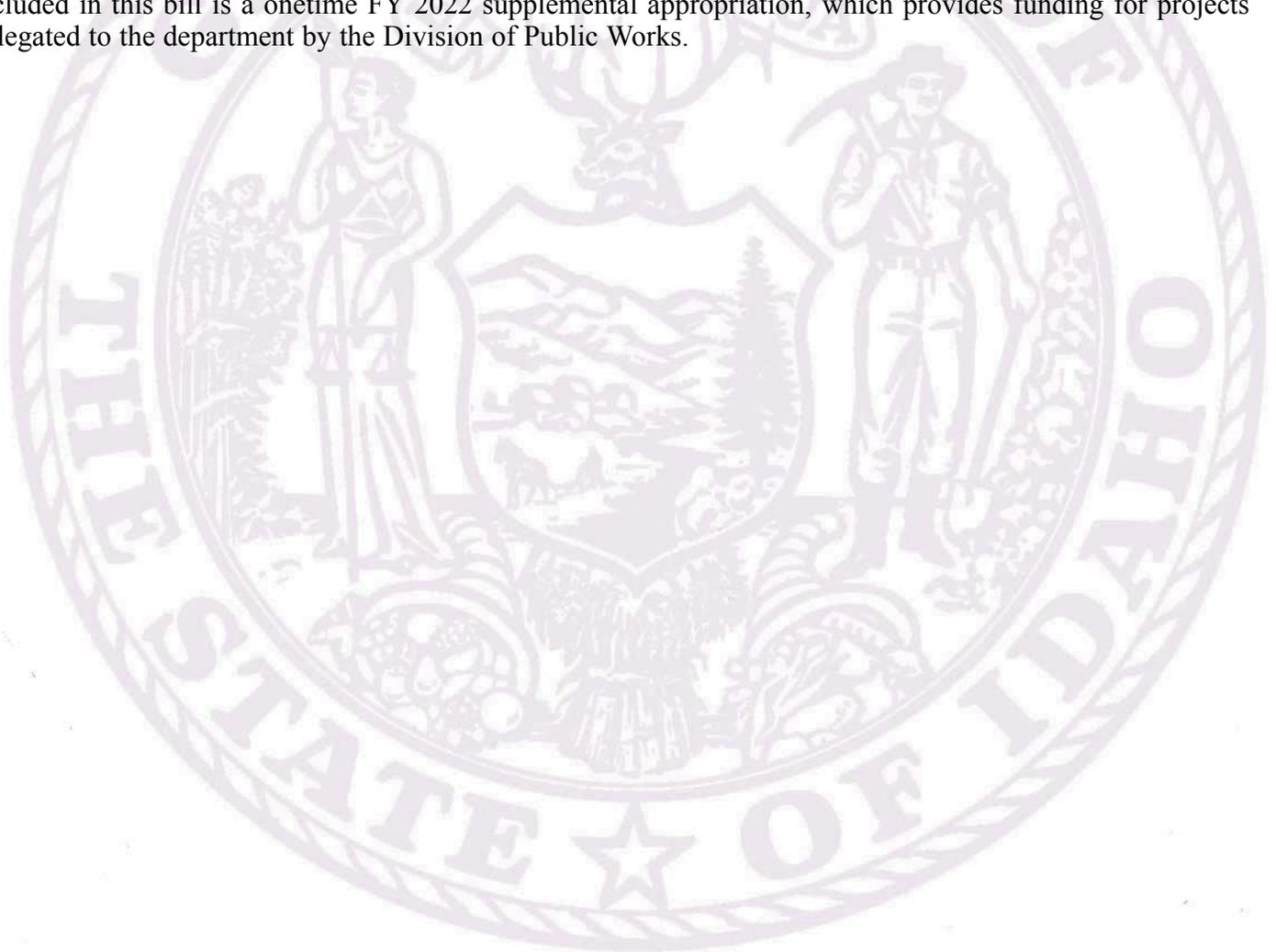


STATEMENT OF PURPOSE

RS29759 / H0751

This is the FY 2023 original appropriation bill for the Department of Parks and Recreation. It appropriates a total of \$76,911,800 and caps the number of authorized full-time equivalent positions at 170.97. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds 13 line items, which provide additional funds for additional park staffing, retention and recruitment pay raises, additional park operations costs, seasonal staffing, contract fees for vendors, a new campground at Eagle Island State Park, storage and utility buildings, vault toilets at Bear Lake State Park, a truck for a construction manager, seasonal staff housing, funds to purchase the Sheridan property at Castle Rocks State Park, the Ashton-Tetonia trail project, and funding for maintenance or expansion of the parks system. Also included in this bill is a onetime FY 2022 supplemental appropriation, which provides funding for projects delegated to the department by the Division of Public Works.



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FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	159.39	3,488,600	35,249,500	9,348,100	48,086,200
Prior Year Reappropriation	0.00	505,200	11,582,700	1,652,100	13,740,000
1. DPW Delegated Projects	0.00	0	215,000	0	215,000
FY 2022 Total Appropriation	159.39	3,993,800	47,047,200	11,000,200	62,041,200
Executive Carry Forward	0.00	0	6,180,100	2,454,000	8,634,100
FY 2022 Estimated Expenditures	159.39	3,993,800	53,227,300	13,454,200	70,675,300
Removal of Onetime Expenditures	0.00	(505,200)	(23,917,700)	(7,906,100)	(32,329,000)
FY 2023 Base	159.39	3,488,600	29,309,600	5,548,100	38,346,300
Personnel Benefit Costs	0.00	35,800	112,600	11,900	160,300
Replacement Items	0.00	0	3,595,000	0	3,595,000
Statewide Cost Allocation	0.00	33,000	46,300	0	79,300
Change in Employee Compensation	0.00	173,200	556,400	58,700	788,300
FY 2023 Program Maintenance	159.39	3,730,600	33,619,900	5,618,700	42,969,200
1. Increased Park Staffing	11.58	0	719,500	0	719,500
2. Retention and Recruitment CEC	0.00	0	227,400	0	227,400
3. Park Operating Costs	0.00	0	400,000	0	400,000
4. Seasonal Staffing	0.00	0	300,000	0	300,000
5. Vendor Contract Fees	0.00	0	500,000	0	500,000
6. Eagle Island Campground	0.00	0	3,700,000	3,700,000	7,400,000
7. Storage and Utility Buildings	0.00	0	300,000	0	300,000
8. Bear Lake Vault Toilets	0.00	0	150,000	0	150,000
9. Construction Manager Truck	0.00	0	44,000	0	44,000
10. Seasonal Staff Housing	0.00	0	720,000	0	720,000
11. Castle Rocks Sheridan Acquisition	0.00	0	165,300	0	165,300
12. Ashton-Tetonia Trail Project	0.00	0	0	3,016,400	3,016,400
51. Park Maintenance and Expansion	0.00	0	0	20,000,000	20,000,000
Budget Law Exemptions	0.00	0	0	0	0
FY 2023 Total	170.97	3,730,600	40,846,100	32,335,100	76,911,800
Chg from FY 2022 Orig Approp	11.58	242,000	5,596,600	22,987,000	28,825,600
% Chg from FY 2022 Orig Approp.	7.3%	6.9%	15.9%	245.9%	59.9%

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